

O-1. Each High School - Total School Spending

Shea #19

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7.773	Amount	% To Total School	Per Pupil			
School Enrollment:	955						
Total		\$ 7,957,370	100.0%	\$ 8,332	\$ 8,030	3.8%	107.2%
Instruction		\$ 5,148,115	64.7%	\$ 5,391	\$ 5,181	4.0%	69.4%
Face-to-Face Teaching		\$ 4,844,622	60.9%	\$ 5,073	\$ 4,834	4.9%	65.3%
Instructional Teachers		4,544,564	57.1%	4,759	4,520	5.3%	61.2%
Substitutes		109,098	1.4%	114	93	22.5%	1.5%
Instructional Paraprofessionals		190,960	2.4%	200	221	-9.6%	2.6%
Classroom Materials		\$ 303,494	3.8%	\$ 318	\$ 347	-8.5%	4.1%
Pupil-Use Technology & Software		165,540	2.1%	173	162	7.2%	2.2%
Instructional Materials, Trips & Supplies		137,954	1.7%	144	186	-22.1%	1.9%
Instructional Support		\$ 1,597,004	20.1%	\$ 1,672	\$ 1,663	0.6%	21.5%
Pupil Support		\$ 895,827	11.3%	\$ 938	\$ 865	8.4%	12.1%
Guidance & Counseling		352,623	4.4%	369	371	-0.6%	4.8%
Library & Media		145,745	1.8%	153	128	19.2%	2.0%
Extracurricular		205,317	2.6%	215	202	6.4%	2.8%
Student Health & Services		192,142	2.4%	201	164	23.0%	2.6%
Teacher Support		\$ 200,915	2.5%	\$ 210	\$ 171	23.4%	2.7%
Curriculum Development		329	0.0%	0	1	-43.9%	0.0%
In-Service, Staff Development & Support		200,586	2.5%	210	170	23.6%	2.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 500,261	6.3%	\$ 524	\$ 627	-16.5%	6.7%
Program Management		110,928	1.4%	116	98	18.6%	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers		389,333	4.9%	408	529	-23.0%	5.2%
Operations		\$ 789,010	9.9%	\$ 826	\$ 781	5.8%	10.6%
Non-Instructional Pupil Services		\$ 287,210	3.6%	\$ 301	\$ 310	-2.9%	3.9%
Transportation		87,890	1.1%	92	123	-25.0%	1.2%
Food Service		198,117	2.5%	207	185	11.9%	2.7%
Safety		1,203	0.0%	1	2	-22.6%	0.0%
Facilities		\$ 501,800	6.3%	\$ 525	\$ 472	11.4%	6.8%
Building Upkeep, Utilities & Maintenance		501,800	6.3%	525	472	11.4%	6.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 423,241	5.3%	\$ 443	\$ 405	9.5%	5.7%
School Management		\$ 423,241	5.3%	\$ 443	\$ 405	9.5%	5.7%
Principals & Assistant Principals		312,838	3.9%	328	280	16.8%	4.2%
School Office		110,403	1.4%	116	124	-6.9%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%